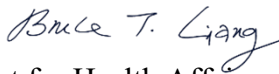



UConn HEALTH

February 28, 2024

TO: Members of the Board of Trustees

FROM: Bruce T. Liang, MD, FACC 
Interim Executive Vice President for Health Affairs
Dean, UConn School of Medicine

Jeffrey P. Geoghegan, CPA 
Executive Vice President for Finance and Chief Financial Officer

RE: Project Budget for the UConn Health Connecticut Tower (CT) 7th Floor Med-Surg/Observation Unit Renovation (Final: \$2,500,000)

RECOMMENDATION:

That the Board of Trustees approves the Final Budget in the amount of \$2,500,000 for the UConn Health Connecticut Tower (CT) 7th Floor Med-Surg/Observation Unit Renovation.

RESOLUTION:

“Be it resolved that the Board of Trustees approve of the use of \$2,500,000 from UConn Health Capital for the UConn Health Connecticut Tower (CT) 7th Floor Med-Surg/Observation Unit Renovation and; approve the request for a waiver of the three-stage budget approval process, given the minimal construction costs associated with this project.”

BACKGROUND:

With the end of the COVID pandemic, the UConn Health John Dempsey Hospital has seen an increased demand for inpatient beds. The John Dempsey Hospital is consistently at full capacity which is putting strains on other areas such as the Emergency Department. Prior to the construction of the new hospital tower under Bioscience CT, the 7th floor of the Connecticut Tower was an inpatient unit. This project will improve the Wellness of People and Planet through the implementation of upgrades and purchases of the necessary equipment and furniture required to reactivate the 7th floor as an inpatient/observation unit to address the demand/shortage of patient beds.

The Final Budget is attached for your consideration. The Final Budget is based on quotes received. This Final Budget is anticipated to be approved by the UConn Health Board of Directors at their meeting on March 11, 2024.

CAPITAL PROJECT BUDGET REPORTING FORM

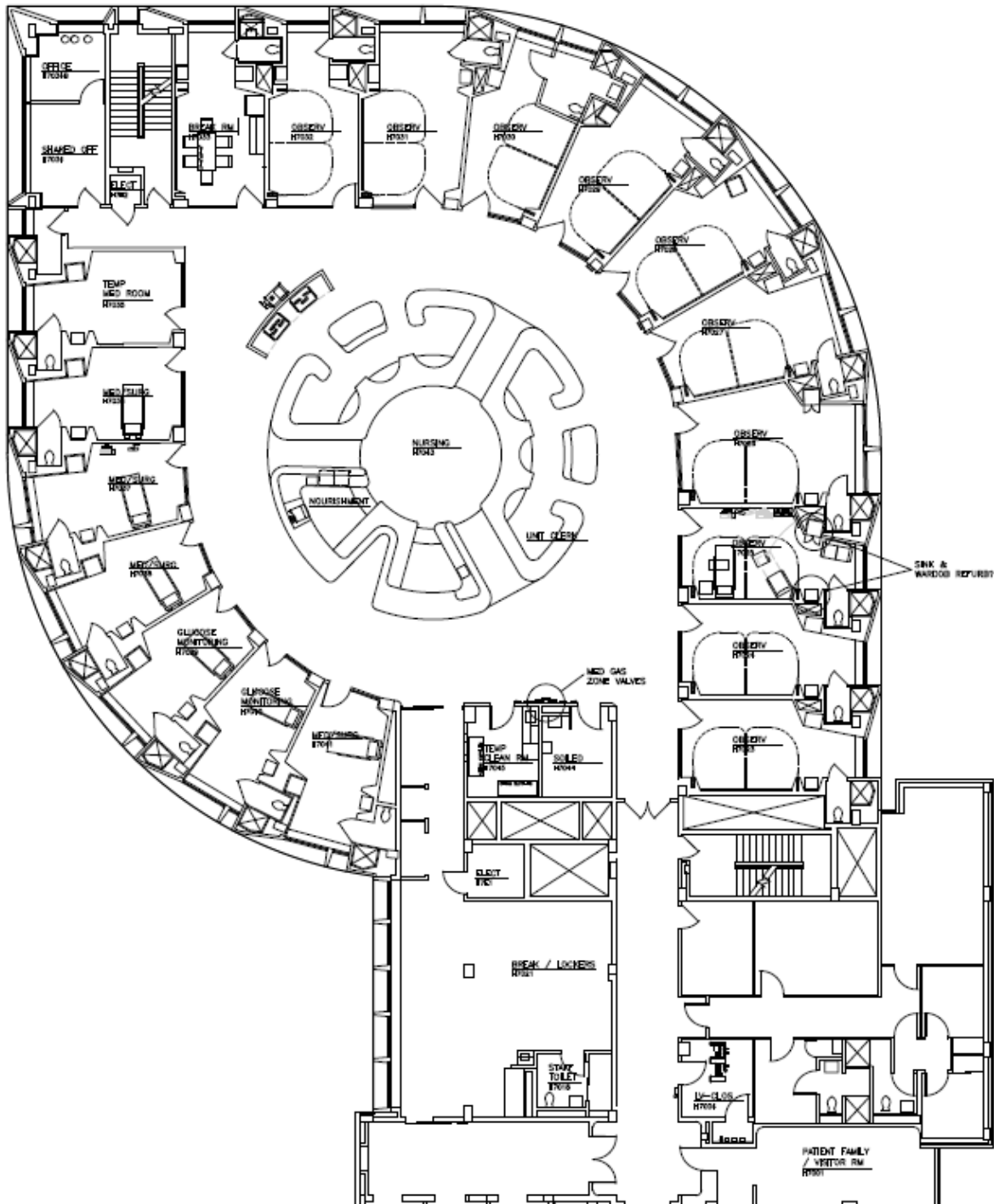
TYPE BUDGET: FINAL

PROJECT NAME: UCONN HEALTH - CONNECTICUT TOWER (CT) 7th FLOOR MED-SURG/OBSERVATION UNIT RENOVATION

<u>BUDGETED EXPENDITURES</u>	<u>APPROVED PLANNING 6/28/2023</u>	<u>PROPOSED FINAL 2/28/2024</u>
CONSTRUCTION	\$ 300,000	\$ 90,000
DESIGN SERVICES	43,000	-
TELECOMMUNICATIONS	700,000	700,000
FURNITURE, FIXTURES AND EQUIPMENT	1,020,000	1,300,000
CONSTRUCTION ADMINISTRATION	-	-
OTHER AE SERVICES (including Project Management)	-	-
ART	-	-
RELOCATION	10,000	-
ENVIRONMENTAL	-	-
INSURANCE AND LEGAL	-	-
MISCELLANEOUS	10,000	10,000
SUBTOTAL	\$ 2,083,000	\$ 2,100,000
PROJECT CONTINGENCY	417,000	400,000
TOTAL BUDGETED EXPENDITURES	\$ 2,500,000	\$ 2,500,000
 <u>SOURCE(S) OF FUNDING*</u>		
UCONN HEALTH CAPITAL FUNDS	\$ 2,500,000	\$ 2,500,000
TOTAL BUDGETED FUNDING	\$ 2,500,000	\$ 2,500,000

* This budget reflects the University's current intended source(s) of funding for the specified project. The University may adjust this funding plan in order to ensure compliance with applicable federal and state law(s) or to strategically utilize all fund sources, within the approved budget amount, as appropriate.

UCONN HEALTH/IMPROVEMENTS
UConn Health Connecticut Tower (CT) 7th Floor Med-
Surg/Observation Unit Renovation
Project Budget (Final) \$2,500,000
February 28, 2024



CT-7 FLOOR PLAN